UNITED NATIONS

DP

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.
LIMITED

DP/1999/L.17
16 September 1999

ORIGINAL: ENGLISH

Third regular session 1999
13-17 September 1999, New York
Agenda item 2
UNDP

DRAFT DECISION

99/xx. The multi-year funding framework and the support budget estimates for the biennium 2000-2001

The Executive Board

A. THE MULTI-YEAR FUNDING FRAMEWORK

1. Reaffirms its decisions 98/1, 98/23 and 99/1;

2. Notes the report of the Administrator on the multi-year funding framework 2000-2003 (DP/1999/30) and the strategic results framework (DP/1999/CRP.12);

3. Welcomes the significant achievement of UNDP both at headquarters and in the field in developing the multi-year funding framework;

4. Expresses its deep concern about the continuing overall decline in the level of core resources and the continuing dependence on a limited number of donors;

5. Notes with appreciation the efforts of those Governments that have maintained, maintained at a high level or increased their contributions to UNDP, and encourages all Governments in a position to do so to increase their contributions and/or meet their existing commitments to UNDP and to help to put UNDP funding on a predictable, continuous and assured basis and to reach the annual funding target of $1.1 billion;

6. Requests the Administrator, in consultation with the Executive Board, to continue to develop and refine the multi-year funding framework as a strategic management tool to bring greater focus and visibility to UNDP at corporate and country levels, taking into account the views expressed by the members of the Executive Board at the third regular session 1999;

7. Requests the Administrator to continue to conduct informal consultations with the Executive Board on the further implementation of the multi-year funding framework cycle, including the scope and content of the reporting system, which will start with the submission to the Executive Board of the first results-oriented annual report system to define clearly the outcomes and results of UNDP programmes, and to develop suitable indicators for measuring outcomes and results;

8. Stresses the importance of the full engagement of the programme countries in the elaboration, monitoring and reporting of the strategic results framework;

9. Also requests the Administrator to present to the Executive Board at its annual session 2000 proposals for revising and updating the multi-year funding framework, as required, indications of how lessons learned from one multi-year funding framework cycle will be taken into account in the subsequent cycle and proposals for the structure and timing of the multi-year funding framework report;

10. Further requests the Administrator to present every year, at the third regular session, an updated resources allocation framework on the basis of table 4 included in the integrated resources framework (DP/1999/30);

11. Further requests the Administrator to present strategic resource frameworks for the funds administered by UNDP and to incorporate them into the multi-year funding framework;

B. THE BIENNIAL BUDGET

12. Takes note of the report of the Administrator on the biennial support budget estimates for the biennium 2000-2001, which is an integral part of the integrated resource framework of the multi-year funding framework, as contained in document DP/1999/31 as well as the concerns expressed by delegations during the formal session;

13. Approves the proposals of the Administrator, as contained in paragraphs 38 to 47 of document DP/1999/31, on post resources allocated to country offices by region;

14. Approves the proposal by the Administrator, as contained in paragraphs 48 to 55 of document DP/1999/31;

15. Also approves the proposal by the Administrator, as contained in paragraphs 112 and 113 of document DP/1999/31, on the United Nations House programme, where appropriate, ensuring that there will be no additional burden on the host countries;

16. Takes note of the report of the Administrator on the current status of cost-recovery practices, as contained in paragraphs 114 to 120 of document DP/1999/31, and requests the Administrator to consult with the Executive Board

on cost-recovery practices in the light of the review carried out by the Advisory Committee on Administrative and Budgetary Questions;

17. Requests the Administrator, if the situation requires and taking into account the resource situation, to consult with the Executive Board as to whether a revised 2000-2001 budget is required and requests him to continue to make every effort to contain both the administrative and programme support costs at headquarters and in the field;

18. Approves the proposals of the Administrator contained in paragraphs 105-111 of document DP/1999/31 concerning the separation reserve amounting to $7 million, and, taking into account the comments of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 17 of document DP/1999/33, approves $1.5 million for the transitional measures reserve;

19. Approves gross appropriations in the amount of $585,371,600 for the purposes indicated below and resolves that the income estimates of $67,127,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $518,244,600:

2000-2001 biennial support budget

(thousands of United States dollars)

Programme support:	
Country offices	272 341.9
Headquarters	59 694.5
Subtotal	332 036.4
Management and administration	117 193.6
Support to operational activities of the United Nations:	
Country offices	100 729.2
United Nations Development Group Office	2 583.1
Inter-Agency Procurement Services Office	3 601.1
United Nations Volunteers	29 228.2
Subtotal	136 141.6
Total gross appropriation	585 371.6
Less: Estimated income	67 127.0
Estimated net appropriations	518 244.6

20. Authorizes the Administrator to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation line to which the resources are redeployed;

FUNDS

21. Takes note of the report of the Administrator on the biennial support budget estimates for the biennium 2000-2001 for the United Nations Capital Development Fund, the United Nations Revolving Fund for Natural Resources Exploration, and the United Nations Development Fund for Women, as contained in document DP/1999/31;

22. Approves gross appropriations for each of the funds as follows:

2000-2001 biennial support budgets

(thousands of United States dollars)

	UNCDF	UNRFNRE	UNIFEM
Total appropriations:	13 594.0	740.0	11 612.1

September 1999

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Distr.
LIMITED

DP/1999/L.18
16 September 1999

ORIGINAL: ENGLISH

Third regular session 1999
13-17 September 1999, New York
Item 6 of the provisional agenda
UNFPA

DRAFT DECISION

99/xx. UNFPA estimates for the biennial support budget for 2000-2001

The Executive Board

1. Takes note of the 2000-2001 biennial support budget estimates of the United Nations Population Fund, as contained in document DP/FPA/1999/11, as well as of the report of the Advisory Committee on Administrative and Budgetary Questions thereon (DP/FPA/1999/14);

2. Expresses its concern on the overall situation of declining resources;

3. Encourages all Governments in a position to do so to increase their contributions and/or meet their existing commitments to UNFPA and to help to put UNFPA funding on a more predictable, continuous and assured basis;

4. Recognizes UNFPA efforts to contain costs, as outlined in paragraphs 29-30 of document DP/FPA/1999/11, and the positive reaction of the Advisory Committee on Administrative and Budgetary Questions thereon, and welcomes the emphasis on its country office network and its internal audit capacity;

5. Urges the Executive Director, in this regard, to continue to make every effort to contain both the administrative and programme support costs at headquarters, as well as in the field through cost-saving measures, without detrimental effect on programmes;

6. Notes the approach of the Executive Director to participation in the United Nations House programme, as outlined in paragraphs 35-36 of document DP/FPA/1999/11;

7. Acknowledges the efforts of the Executive Director to seek extrabudgetary funding for the development of the resource management system;

however, if it appears by the end of January 2000 that the responses to such requests are insufficient, decides on a exceptional basis to increase the appropriation by the required amount, as mentioned in paragraph 81 of document DP/FPA/1999/11;

8. Encourages UNFPA to review its priorities especially those requiring additional resources, in light of the shortfall identified;

9. Approves gross appropriations in the amount of $149,384,600 for the purposes indicated below and resolves that the income estimates of $22,000,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $127,384,600;

2000-2001 biennial support budget (in thousands of United States dollars)	
Programme support	
Country offices	75 202.8
Headquarters	27 836.7
Subtotal	103 039.5
Management and administration of the organization	46 345.1
Total gross appropriations	149 384.6
Less: Estimated income to the budget	22 000.0
Estimated net appropriations	127 384.6

10. Authorizes the Executive Director to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation to which the resources are redeployed;

11. Requests the Executive Director to report to the Executive Board at its third regular session 2000 on any significant increases or shortfalls in estimated income for the year 2000, and to suggest proposals on how to deal with the new situation.

September 1999